

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho School for the Deaf and the Blind	7,874,200	7,925,900	6,443,700	6,371,100	6,382,800	6,153,000
Outreach Services	0	0	1,654,100	1,850,400	2,136,300	1,995,800
Total	7,874,200	7,925,900	8,097,800	8,221,500	8,519,100	8,148,800
By Fund Source						
General	7,505,500	7,505,400	7,663,900	7,787,600	8,226,400	7,625,500
Dedicated	147,000	122,800	222,200	222,200	78,700	309,300
Federal	127,100	237,000	117,100	117,100	118,200	118,200
Other	94,600	60,700	94,600	94,600	95,800	95,800
Total	7,874,200	7,925,900	8,097,800	8,221,500	8,519,100	8,148,800
By Object						
Personnel Costs	6,663,500	6,326,400	6,935,200	7,058,900	0	6,731,100
Operating Expenditures	1,200,700	1,354,800	1,162,600	1,162,600	300	1,214,300
Capital Outlay	10,000	244,700	0	0	0	203,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	8,518,800	0
Total	7,874,200	7,925,900	8,097,800	8,221,500	8,519,100	8,148,800
FTP Positions	121.52	121.52	121.52	121.52	121.52	121.52

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	121.52	7,663,900	8,097,800	121.52	7,663,900	8,097,800
4.20 Surplus Eliminator	0.00	57,800	57,800	0.00	57,800	57,800
4.30 Supplemental	0.00	0	0	0.00	65,900	65,900
5.00 FY 2006 Total Appropriation	121.52	7,721,700	8,155,600	121.52	7,787,600	8,221,500
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2006 Estimated Expenditures	121.52	7,721,700	8,155,600	121.52	7,787,600	8,221,500
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(57,800)	(280,000)	0.00	(57,800)	(280,000)
8.90 Other Adjustments	0.00	(88,000)	0	0.00	(88,000)	0
9.00 FY 2007 Base	121.52	7,575,900	7,875,600	121.52	7,641,800	7,941,500
10.10 Employee Benefit Costs	0.00	102,000	102,000	0.00	(153,100)	(153,100)
10.20 Inflationary Adjustments	0.00	11,900	14,200	0.00	11,900	14,200
10.30 Replacement Items	0.00	230,600	230,600	0.00	0	230,600
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.60 Change In Employee Compensation	0.00	57,100	57,100	0.00	105,300	105,300
10.70 Nondiscretionary Adjustments	0.00	10,000	10,000	0.00	10,000	10,000
11.00 FY 2007 Total Maintenance	121.52	7,987,800	8,289,800	121.52	7,616,200	8,148,800
Idaho School for the Deaf and the Blin						
12.01 Educational Staff Salary Competivenes	0.00	97,300	97,300	0.00	0	0
12.02 Fund Shift Adjustment	0.00	9,300	0	0.00	9,300	0
Outreach Services						
12.01 Educational Staff Salary Competivenes	0.00	132,000	132,000	0.00	0	0
Idaho School for the Deaf and the Blin						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Outreach Services						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2007 Total	121.52	8,226,400	8,519,100	121.52	7,625,500	8,148,800
Amount Change From Original Approp	0.00	562,500	421,300	0.00	(38,400)	51,000
Percent Change From Original Approp	0.00%	7.34%	5.20%	0.00%	-0.50%	0.63%